

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)








Domain: Aviation

Owners: Gonzalez, Emilio T.

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target																						
▼ 1.0 Customer																														
▼ Enhance customer service (MDAD)																														
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>MIA Annual Passenger Survey-MIA Overall Customer Service Ratings</td><td></td><td>8/8/2013</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Exposito, Alina; Davis, Dickie K.</td></tr></table>									Initiative Name	Type	As Of	Status						%	Owners	MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		8/8/2013	Complete						100%	Exposito, Alina; Davis, Dickie K.
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MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		8/8/2013	Complete						100%	Exposito, Alina; Davis, Dickie K.																				
Airport workers trained through "Miami Begins with MIA" program (FYTD)		'14 FQ4		6,684	6,000		6,684	6,000																						
▼ Provide a secure environment at the airports (MDAD)																														
Clearance of unattended bags in an average of 13 minutes		Jun '14		8	n/a		60	n/a																						
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Initiative Name	Type	As Of	Status						%	Owners																				
Terminal Operations Initiative		n/a	n/a							Exposito, Alina; Davis, Dickie K.																				
Respond to door alarms in an average of 10 minutes from time of dispatch.		Jun '14		7	n/a		54	n/a																						
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Terminal Operations Initiative		n/a	n/a							Exposito, Alina; Davis, Dickie K.																				
Terminal Operations Covert Challenges Test		Jun '14		42	n/a		387	n/a																						
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Terminal Operations Initiative		n/a	n/a							Exposito, Alina; Davis, Dickie K.																				
▼ 2.0 Financial																														
▼ Enhance MDAD revenue																														
Commercial Operations Gross Revenues (\$1000) at MIA		Nov '14		\$82,434	n/a		\$160,900	n/a																						
Public Parking Revenue (\$1000)		Nov '14		\$3,792	n/a		\$7,742	n/a																						
MIA Non-Terminal Rental Revenue (\$1,000)		Sep '14		\$4,907	\$4,424		\$51,807	\$53,286																						
GAA Rental Revenue (\$1,000)		Oct '14		\$764	\$543		\$764	\$543																						
New Passenger Routes (FYTD)		'14 FQ4		0	0		n/a	n/a																						
New Carriers (FYTD)		'14 FQ4		1	0		n/a	n/a																						
▼ Sound Financial Strategies (Aviation)																														
Total Accounts Receivable (MDAD)		'14 FQ4		\$19,922.5K	n/a		n/a	n/a																						
▼ Enhance MIA Competitive Position (MDAD)																														
MIA Cost Per Enplaned Passenger(CEP)- FYTD		'14 FQ4		\$20.54	\$20.33		\$20.54	\$20.33																						
Landing Fee Rate		'14 FQ4		\$1.75	\$1.75		n/a	n/a																						
Enplaned Passengers(1,000)		Sep '14		1,411	1,406		20,220	20,098																						
▼ Meet the Operating Budget Targets (Aviation)																														
Revenue: Total (Aviation, in \$1,000)		'14 FQ4		\$198,630	\$190,667		\$795,568	\$762,666																						
Expenses : Total Operating Expenses (Aviation, in \$1,000)		'14 FQ4		\$125,291	\$108,483		\$378,292	\$442,122																						
Positions: Full-Time Filled (Aviation)		'14 FQ4		1,185	1,227		1,393	1,434																						
				(1,104 - 1,227)		(1,402 - 1,435)																								
Construction Capital Fund Expenditures		'14 FQ4		\$16,859	\$48,775		\$54,929	\$131,505																						

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

▼ 3.0 Internal							
▼ Maintain a safe working environment (MDAD)							
MDAD Job Related Injury/Illness Incidents	Sep '14		1	5		62	79
▼ 4.0 Learning and Growth							
▼ Comply with FAA requirement (MDAD)							
Compliance with annual FAA Report - By the month of May	2014 FY		4	2		4	2
▼ Comply with AOA Recertification Requirements (MDAD)							
Conduct AOA Certification Driving Training (# of students)	Oct '14		657	n/a		n/a	n/a
▼ 5.0 Sustainability							
▼ Sustainability (Aviation)							
ISO 14001 Certifications	Sep '14		100	100		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'14 FQ4		100%	100%		10%	10%

